

**2000 Supplemental Budget**  
(Dollars in Thousands)

Wednesday, April 26, 2000  
12:38 pm

	<b>Legislative Budget</b>		
	<b>FTEs</b>	<b>GF-S</b>	<b>Total</b>
Legislative	0.0	405	445
Judicial	5.5	4,467	6,020
Governmental Operations	77.9	-4,690	-26,656
Other Human Services	-19.2	-25,384	385
DSHS	-76.1	7,874	276,018
Natural Resources	-36.0	17,114	16,643
Transportation	-6.3	-630	1,837
Public Schools	7.3	-21,033	70,800
Higher Education	2.2	9,556	13,318
Other Education	1.0	1,591	1,636
Special Appropriations	0.0	288,165	357,289
Statewide Total	-43.7	277,435	717,735

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	<b>FTEs</b>	<b>GF-S</b>	<b>Total</b>
<b>Legislative</b>			
House of Representatives	0.0	75	95
Senate	0.0	85	105
Jt Leg Audit & Review Committee	0.0	245	245
Total Legislative	0.0	405	445
<b>Judicial</b>			
Supreme Court	0.0	230	230
Court of Appeals	0.0	418	418
Office of Administrator for Courts	5.5	3,319	4,822
Office of Public Defense	0.0	500	550
Total Judicial	5.5	4,467	6,020
Total Legislative/Judicial	5.5	4,872	6,465

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	FTEs	GF-S	Total
<b>Governmental Operations</b>			
Office of the Governor	-5.5	-76	-541
Office of the Lieutenant Governor	0.0	21	21
Public Disclosure Commission	2.6	701	701
Office of the Secretary of State	4.0	8	1,638
Office of the State Treasurer	1.3	0	757
Comm Salaries for Elected Officials	0.0	45	45
Office of the Attorney General	8.5	841	2,179
Caseload Forecast Council	0.6	100	100
Dept Community, Trade, Econ Dev	4.3	1,586	19,661
Office of Financial Management	0.5	1,162	1,162
Washington State Gambling Comm	25.8	0	0
Department of Retirement Systems	9.8	0	3,426
State Investment Board	3.5	0	618
Municipal Research Council	0.0	-1,822	-123
Dept of General Administration	-1.1	343	2,410
Department of Information Services	0.0	0	-3,360
Office of Insurance Commissioner	1.5	0	628
State Board of Accountancy	0.7	0	135
WA State Liquor Control Board	13.0	0	2,046
Utilities and Transportation Comm	3.7	0	800
Military Department	5.0	-7,599	-61,430
State Convention and Trade Center	0.0	0	2,471
Total Governmental Operations	77.9	-4,690	-26,656

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<b>Other Human Services</b>			
WA State Health Care Authority	0.8	0	-21,174
Human Rights Commission	0.0	61	61
Criminal Justice Training Comm	0.0	0	273
Department of Labor and Industries	4.5	0	3,991
Department of Health	-1.7	-4,448	15,116
Department of Veterans' Affairs	0.0	-925	2,973
Department of Corrections	-42.7	-20,164	844
Sentencing Guidelines Commission	0.5	92	92
Department of Employment Security	19.4	0	-1,791
Total Other Human Services	-19.2	-25,384	385

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<b>DSHS</b>			
Children and Family Services	3.7	-19,787	-1,541
Juvenile Rehabilitation	-21.6	5,233	19,521
Mental Health	70.2	10,945	27,924
Developmental Disabilities	12.5	11,418	15,697
Long-Term Care Services	4.0	-7,737	-30,429
Economic Services	-7.8	-60,082	-51,213
Alcohol & Substance Abuse	0.0	130	145
Medical Assistance Payments	3.8	72,253	305,641
Vocational Rehabilitation	0.0	-633	-1,672
Administration/Support Svcs	-140.9	-4,772	-8,146
Payments to Other Agencies	0.0	906	91
Total DSHS	-76.1	7,874	276,018
Total Human Services	-95.3	-17,510	276,403

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<b>Natural Resources</b>			
Department of Ecology	-10.9	11,590	12,054
State Parks and Recreation Comm	0.0	178	178
Interagency Comm for Outdoor Rec	0.0	0	3,332
State Conservation Commission	-0.5	-33	-1,833
Dept of Fish and Wildlife	-51.8	1,844	1,422
Department of Natural Resources	27.2	2,935	890
Department of Agriculture	0.0	600	600
Total Natural Resources	-36.0	17,114	16,643

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	<b>FTEs</b>	<b>Legislative Budget GF-S</b>	<b>Total</b>
<b>Transportation</b>			
Washington State Patrol	-6.3	-665	2,437
Department of Licensing	0.0	35	-600
Total Transportation	-6.3	-630	1,837

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<b>Public Schools</b>			
OSPI & Statewide Programs	5.0	23,521	12,984
General Apportionment	0.0	-108,840	-108,840
Pupil Transportation	0.0	1,538	1,538
School Food Services	0.0	0	32,721
Special Education	1.5	-13,004	10,504
Traffic Safety Education	0.0	15,509	-767
Educational Service Districts	0.0	-27	-27
Levy Equalization	0.0	18,389	18,389
Elementary/Secondary School Improv	0.0	0	20,805
Institutional Education	0.0	-2,978	-2,978
Ed of Highly Capable Students	0.0	-177	-177
Education Reform	0.8	35	35
Transitional Bilingual Instruction	0.0	1,737	1,737
Learning Assistance Program (LAP)	0.0	-7,844	-7,844
Block Grants	0.0	-424	-424
Compensation Adjustments	0.0	-5,968	-5,968
Better Schools Program	0.0	57,500	57,500
Common School Construction	0.0	0	41,612
Total Public Schools	7.3	-21,033	70,800



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<b>Higher Education</b>			
Higher Education Coordinating Board	0.8	3,400	3,400
University of Washington	0.0	1,041	938
Washington State University	-9.5	-596	2,855
Eastern Washington University	3.8	574	574
Central Washington University	0.0	423	423
The Evergreen State College	0.0	555	555
Western Washington University	2.0	242	242
Community/Technical College System	5.2	3,917	4,331
Total Higher Education	2.2	9,556	13,318
<b>Other Education</b>			
State School for the Blind	0.0	217	217
State School for the Deaf	0.0	309	309
Work Force Trng & Educ Coord Board	0.0	600	600
State Library	0.0	120	120
Washington State Arts Commission	0.0	0	45
Washington State Historical Society	1.0	345	345
Total Other Education	1.0	1,591	1,636
Total Education	10.5	-9,886	85,754

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<b>Special Appropriations</b>			
Bond Retirement and Interest	0.0	9,429	27,024
Special Approps to the Governor	0.0	279,849	338,902
Sundry Claims	0.0	215	215
Other Appropriations	0.0	-3,647	-13,408
State Employee Compensation Adjust	0.0	477	2,714
Contributions to Retirement Systems	0.0	1,842	1,842
Total Special Appropriations	0.0	288,165	357,289